

APPENDIX.

Budget Estimate of the Coffee Cess and Experimental Station Fund 1932-33.

Detailed Account V.—Local and other Funds, 14(a) Coffee Cess and Experimental Station Fund.

Detailed Heads	Budget Estimate 1932-33		Revised Estimate 1931-32		Budget Estimate 1931-32		Accounts 1930-31
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
Opening Balance ...		7,101		-21,449		-21,650	
RECEIPTS.							
Realisation from Coffee Cess ...	17,000		17,000		17,000		18,214
Government Grant ...	17,000		17,000		17,000		18,000
Do Advance ...	...		21,464		21,464		...
Receipts from Farm ...	8,000		10,800		8,000		4,449
Miscellaneous receipts ...							545
Receipts on account of Sprayers and Chemicals							
Recovery of Labour Advance ...	4,000		4,600		8,600		6,681
Total Receipts ...	...	46,000	...	70,784	...	61,064	...
Total Receipts including Opening Balance ...	...	53,101	...	49,315	...	42,514	...
EXPENDITURE.							
Establishment ...	6,891		6,854		6,854		6,837
Travelling Allowance to Establishment and Advisory Board ...	750		750		1,000		1,002
Lumpsum contributions towards the establishment charges of Chikmagalur Circle ...	7,400		8,000		8,000		8,000
Construction of buildings and repairs ...	11,000		500		500		2,855
Labour ...	6,560		8,560		8,560		11,575
Implements and fencing ...	500		1,000		1,000		429
Seeds and Manure ...	8,000		3,800		3,800		5,342
Contingencies ...	1,000		950		1,000		3,107
Laboratory Equipment ...	1,000		5,700		5,700		8,920
Mycological Investigations ...	500		1,000		1,000		478
Entomological Investigations ...							
Purchase of Sprayers and Chemicals ...	1,500		2,000		2,000		2,769
Advance to Labourers ...	4,000		8,600		8,600		4,500
Repayment towards the Government Advance ...	7,200		...		...		...
Total Expenditure ...	...	53,101	...	42,914	...	42,514	...
Closing Balance ...	...	Nil	...	7,101	...	...	21,449

Salaries:—Manager (160—20—350) from 1st June 1932 to 21st September 1932 at Rs. 160 per mensem and from 22nd September 1932 to 31st May 1933 at Rs. 290 per mensem.	Rs. 2,062	Rs. 221
Deduct salary cut		2,741
Net salaries		
Establishment.—Assistant Manager	50—4—70	
Plant Breeding Assistant	50—4—70	
Clerk	40	
Mechanic	40	
Fitter	35	
Laboratory Assistant	30	3,777
Peon	12	
Allowance to Sub-Assistant Surgeon	20	
Special Locality Allowance	2 (2-8-0) (2-8-0) (1-14-0)	
Deduct Salary Cut	127	8,660
Net Establishment	Total	6,891